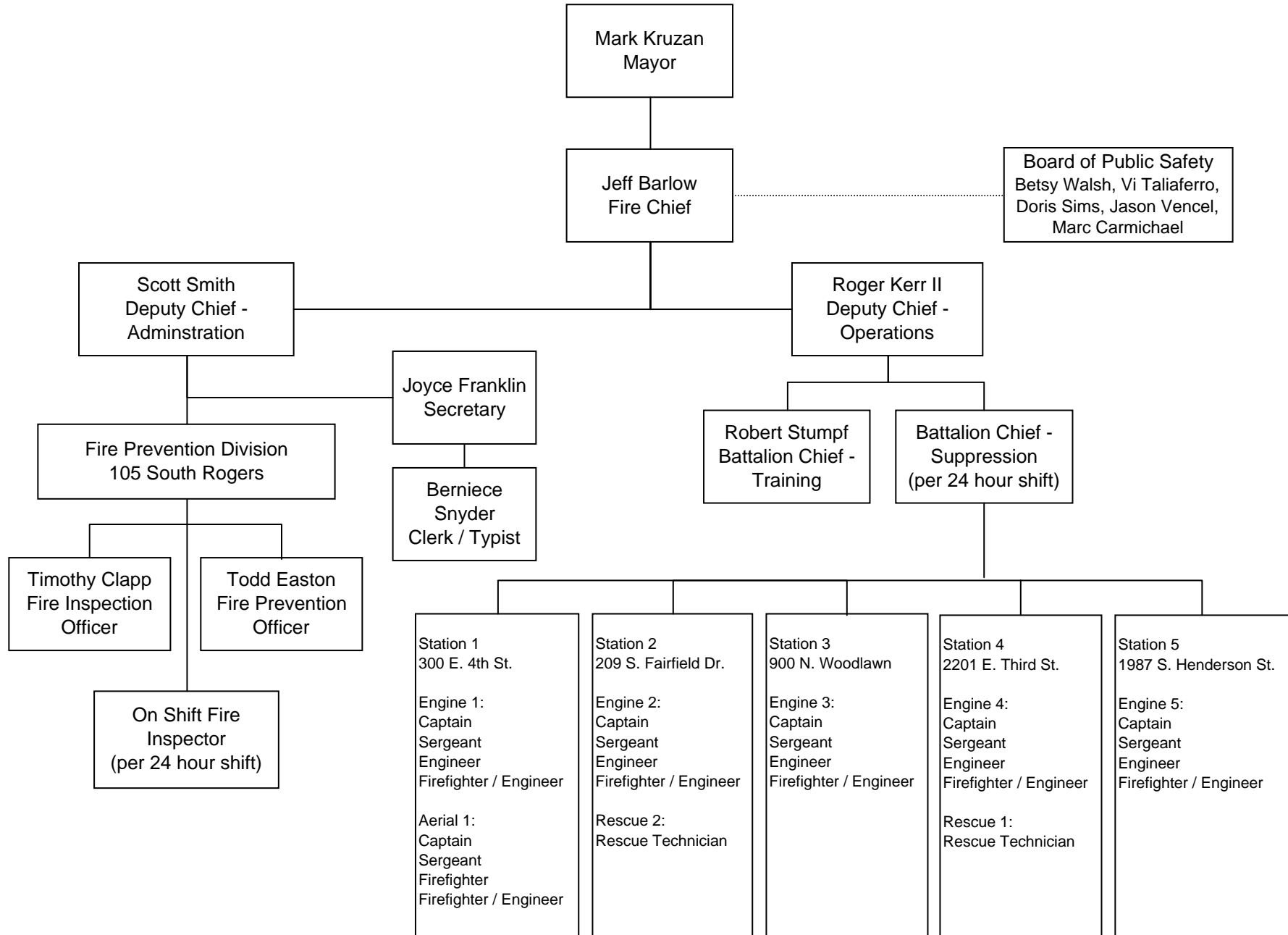


FIRE



Fire

Program / Service

Emergency Services

Program Description: Provides excellent around-the-clock emergency response services to our customers including: fire suppression, emergency rescue, emergency medical response and other life threatening emergencies. This is accomplished through well-trained personnel providing protection with high quality equipment and apparatus.

Staffing (FTE): 77.47

Fund Source(s): General Fund

\$ 5,291,233

Accomplishments:

- * In 2004 the Fire Department responded to 2,896 calls for service, averaging 7.9 calls/day and up 4.7% from 2003 calls for service.
There were 393 overlapping incidents in 2004 (13.6%), up from 322 in 2003.
- * 7,467 unit responses (average of 2.6 units per call)
- * In 2004, 72% of the calls for service had first arriving units on scene in 4 minutes or less; the national standard is 4 minutes.
- * Fire Department responses included :

300	Fires	down 1% from 2003
282	Hazardous conditions with no fire	up 11% from 2003
359	Rescue calls with 16 extrications performed	up 11.5% from 2003
691	EMS calls excluding vehicle accidents	up 2.5% from 2003
722	False alarms / false calls	down 16% from 2003
147	Misc service calls	down 30.7% from 2003
- * Major responses included:
 - 719 N. Indiana - 3 fatalities
 - Assist with the Bloomington Country Club fire
- * Fire Department maintains an ISO rating of 4 on a 1-10 scale with 1 being best.
- * To protect the community, the department continues to maintain a minimum staffing of 26 people on duty; maximum staffing is 33 personnel on duty.
- * Since January 2001 it has been a requirement for all new hires to become EMTs. The current number of EMTs on staff is 50, representing 47% of the department.

Goals:

- * Reduce Insurance Services Office (ISO) rating to a 3 or below
- * Finalize implementation of Rapid Intervention Teams for firefighter safety
- * Develop Strategic Plan for department to address services for 5, 10 and 20 years

Fire Prevention

Program Description: Educates our customers about fire prevention and safety by conducting classes, seminars and demonstrations for schools, business and industry; and by performing inspections of all commercial buildings. Also includes Juvenile Firesetter Intervention programs.

Staffing (FTE): 7.08

Fund Source(s): General Fund

\$ 483,482

Fire Prevention (Continued)

- Accomplishments:
- * Our Shift Fire Inspector Program started in March 2004.
 - * A total of 868 inspections, representing a 259% increase over 2003, were completed in 2004, including routine inspections, complaint inspections, and courtesy inspections.
 - * In 2004, the Juvenile Firesetters Intervention Program had 8 youth participating in the program.
 - * In 2004, there were 681 public education events an increase of 94% over 2003. Personnel hours invested in public education totaled 1,420 hours, up 80%.
 - * In 2004 there were 375 events, representing 461 personnel hours touring local facilities to preplan and familiarize crews in the event of an emergency response.

- Goals:
- * Increase fire inspections by 7% annually
 - * Increase public education interactions by 5% annually
 - * Provide neighborhood door-to-door fire prevention contacts

Training

Program Description: Increases firefighter safety by providing an ongoing training program for all firefighters that is coordinated, consistent and comprehensive, which meets or exceeds NFPA standards and other pertinent regulations; to achieve and maintain a high level of firefighter safety.

Staffing (FTE): 21.28

Fund Source(s): General Fund

\$ 1,453,177

- Accomplishments:
- * The Training Division Staff and department membership raised \$6,900 in donations and constructed a 3-story training building at station #3.
 - * Over 5,761 hours of training were conducted in 2004, an increase of 13% with 30 certifications issued.
 - * Half of all department members were provided with comprehensive physical examination.
 - * Two recruit classes were conducted in 2004 to add 5 new members to our department.
 - * 4 members of the department attended classes at the National Fire Academy, 13 attended the Fire Department Instructors Conference in Indianapolis, and many attended various fire schools across the state.
 - * The department maintained its OSHA required hazardous materials and confined space in-service training.

- Goals:
- * Secure a location and construct a live-fire training facility.
 - * Secure a location to store training equipment and to implement training exercises such as vehicle rescue, pump operations, hose testing, and driver assessment.
 - * Provide continued basic training for new firefighters and advanced training for veteran members of the department.
 - * Maintain compliance with OSHA requirements for hazardous materials training, confined space training and safe practices for operations in "immediately dangerous to life and health atmospheres" (IDLH).

Investigations

Program Description: Provides staff, trained in investigation, techniques to determine the cause and origin of fires.

Staffing (FTE): 0.70

Fund Source(s): General Fund

\$ 47,810

Accomplishments:

- * Investigations were conducted in at least 39 fires in 2004, up from 31 in 2003.
- * There were 4 arson fires, with 2 arrests.
- * Department investigators continue to work closely with local law enforcement, the Prosecutor's office and the State Fire Marshal's Office as well as private investigators.

Goals:

- * Maintain good working relationships with law enforcement and the Prosecutor's office.
- * Provide in-service education to operational personnel regarding fire investigation practices, requirements and contemporary legal issues.

Pension Fund Source(s): Other Funds

\$ 1,996,582

Total FTE and Departmental Costs 106.525

\$ 9,272,283

Fire Department 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	6,282,113	3,445	6,285,558	6,657,688	3,400	6,661,088	375,530
200 - Supplies	146,100	350	146,450	140,951	350	141,301	(5,149)
300 - Other Services	254,326	2,019,749	2,274,075	257,613	1,992,832	2,250,445	(23,630)
400 - Capital Outlays	211,339	0	211,339	219,449	0	219,449	8,110
Total	6,893,878	2,023,544	8,917,422	7,275,701	1,996,582	9,272,283	354,861

Employees	2005 Budget	2006 Budget	# Change
Regular	106.525	106.525	0.000
Temporary			0.000
Total	106.525	106.525	0.000

Other Funds:

2005 - Fire Pension Fund

2006 - Fire Pension Fund

Department: FIRE		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-08-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	106.525	106.525		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		4,428,846	4,394,258	4,546,495	4,648,080	101,585	2.23%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime		151,944	214,789	151,944	231,944	80,000	52.65%
12 Employee Benefits							
1210 FICA		59,936	56,869	60,873	66,009	5,136	8.44%
1220 PERF		7,470	6,896	7,928	8,524	596	7.52%
1230 Health Insurance		338,548	338,548	457,104	612,575	155,471	34.01%
1240 Unemployment Compensation		444	444	3,555	1,045	-2,510	(70.60%)
1250 New Officer Medicare							
1260 Clothing Allowance		167,200	161,588	167,200	167,200		
1270 Police PERF							
1280 Fire PERF		797,069	788,828	863,712	898,660	34,948	4.05%
13 Other Personal Services							
1310 Other Personal Services		28,117	28,117	23,302	23,651	349	1.50%
TOTAL - CATEGORY 1:		5,979,574	5,990,336	6,282,113	6,657,688	375,575	5.98%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		4,500	3,456	4,500	4,500		
22 Operating Supplies							
2210 Institutional & Medical		19,000	22,309	17,000	17,000		
2220 Agricultural Supplies							
2230 Garage & Motor Supplies		3,500	3,362	3,500	3,500		
2240 Fuel & Oil		27,800	27,842	32,700	42,400	9,700	29.66%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		5,000	7,035	1,200	500	-700	(58.33%)
2320 Motor Vehicle Repair		4,500	2,217	2,500	2,500		
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		18,100	1,465	3,100	3,100		
24 Other Supplies							
2410 Books							
2420 Other Supplies		110,000	77,213	70,000	49,951	-20,049	(28.64%)
2430 Uniforms and Tools		8,700	16,343	11,600	17,500	5,900	50.86%
TOTAL - CATEGORY 2:		201,100	161,241	146,100	140,951	-5,149	(3.52%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services		1,200	1,094	1,200	1,200		
3150 Communications Contract		23,000	20,654	17,000	17,000		
3160 Instruction		24,450	15,544	24,450	24,450		
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		18,000	13,620	19,200	19,200		
3220 Postage		500	384	298	298		
3230 Travel		7,900	2,951	7,900	7,900		
3240 Freight/Other							
3250 Pagers		2,000	1,531	2,000	2,000		
33 Printing & Advertising							
3310 Printing		3,500	798	2,000	1,000	-1,000	(50.00%)
3320 Advertising		750	442	750	750		

Department: FIRE		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-08-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services			30,000	30,000		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer			8,500	9,500	1,000	11.76%
	3540 Gas			25,000	25,600	600	2.40%
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	63,920	63,920	57,528	58,200	672	1.17%
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs	30,000	37,647	40,000	54,300	14,300	35.75%
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,500	1,841	1,500	1,855	355	23.67%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,875	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants			10,000		-10,000	(100.00%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	15,750	7,414	5,750	3,110	-2,640	(45.91%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		193,720	169,713	254,326	257,613	3,287	1.29%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	215,008	156,673	210,339	210,339		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	16,200	16,150				
	4450 Equipment	9,300	8,810	1,000	9,110	8,110	811.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		240,508	181,632	211,339	219,449	8,110	3.84%
TOTAL - ALL CATEGORIES:		6,614,902	6,502,922	6,893,878	7,275,701	381,823	5.54%

Department: FIRE PENSION		2004	2004	2005	2006	\$	%
Fund: FIRE PENSION (901.08.00000)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,200	3,200	3,200	3,400	200	6.25%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	245		245		-245	(100.00%)
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,445	3,200	3,445	3,400	-45	(1.31%)
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	350	344	350	350		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		350	344	350	350		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	45,000	45,268	45,000	46,000	1,000	2.22%
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	200		200	200		
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	475	475	475	475		
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: FIRE PENSION		2004	2004	2005	2006	\$	%
Fund: FIRE PENSION (901.08.00000)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,880,071	1,479,693	1,974,074	1,946,157	-27,917	(1.41%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,925,746	1,525,436	2,019,749	1,992,832	-26,917	(1.33%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,929,541	1,528,980	2,023,544	1,996,582	-26,962	(1.33%)